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# Department of Parks and Recreation

FY 2002 Proposed Operating Budget:	\$35,614,981
FY 2002 Proposed Capital Budget:	\$69,077,493
FY 2002–FY 2007 Proposed Capital Budget:	\$150,501,493

The Department of Parks and Recreation seeks to enhance the physical, mental, and social well-being of our children, youth, families, and individuals by providing quality, customer-focused leisure and recreation services in environmentally protected parks and safe, attractive facilities.

**The FY 2002 proposed operating budget is \$35,614,981, an increase of \$2,701,391 or 8.2 percent, over the FY 2001 approved budget.**

## Budget Summary

The FY 2002 proposed operating budget for the Department of Parks and Recreation (DPR) is \$35,614,981, an increase of \$2,701,391, or 8.2 percent, over the FY 2001 approved budget (table HA0-1). This budget supports 755 FTEs, an increase of 65 FTEs from FY 2001 (table HA0-2).

## Strategic Issue

DPR seeks to be a nationally recognized leader in innovative urban parks and recreation.

## FY 2002 Initiatives

- Improve service delivery to citizens by creating community-based sites, a Web site for program registration, and a tracking system for on-site service requests.
- Increase community participation in the welfare and civic life of neighborhoods by creating a mechanism for community participation by site.
- Expand youth outreach through youth ambassadors, urban park rangers, and roving leaders.

## Agency Background

The agency supports each of the Mayor's strategic priorities. It achieves its mission by providing and coordinating a variety of recreational and educational programs such as intergenerational programs and participation in Head Start, throughout the District. The agency operates 77 recreation centers and playgrounds, 15 senior citizen centers, 21 day care facilities, 10 cooperative play programs, 42 pools, 381 parks, 3 therapeutic centers, and 14 before- and after-school programs.

FY 2002 is the first operational year following the agency reorganization. The program areas were increased from four to five.

## Programs

DPR (figure HA0-1) has five program areas: Office of the Director, Administration, Community Parks and Properties, Community Services, and Maintenance and Capital Projects.

The **Office of the Director** provides executive management, policy direction, strategic and financial planning, customer service, and public relations

**The FY 2002 proposed capital budget totals \$69,077,493.**

and resource management. In addition, this office controls and disseminates work assignments and coordinates agency operations.

The proposed gross budget is \$894,549, an increase of \$84,621 over FY 2001. Of this, \$834,549 is in personal services and \$60,000 is in nonpersonal services.

**Administration** oversees human resources, finance, policy and planning, risk management, and technology innovations in the agency, and includes utility costs for all the department's properties.

The proposed gross budget is \$4,985,925, an increase of \$174,541 over FY 2001. Of this, \$2,380,854 is in personal services and \$2,605,071 is in nonpersonal services.

**Community Parks and Properties** operates the recreation centers, parks, pools, and camps.

The proposed gross budget is \$13,005,919, an increase of \$1,892,458 over FY 2001. Of this, \$10,176,304 is in personal services and \$2,829,615 is in nonpersonal services.

**Community Services** develops and operates programs that include sports, fitness, swimming, childhood development, seniors, and roving leaders.

The proposed gross budget is \$11,657,259, an increase of \$848,158 over FY 2001. Of this, \$9,215,459 is in personal services and \$2,441,800 is in nonpersonal services.

**Maintenance and Capital Projects** conducts all routine maintenance and oversees major renovations and construction.

The proposed gross budget is \$5,071,329, a net decrease of \$298,387 over FY 2001. Of this, \$3,356,857 is in personal services and \$1,714,472 is in nonpersonal services.

## Funding Summary

### Local

The proposed local budget is \$28,912,453, a net increase of \$2,295,868 over the FY 2001 approved budget. The local funds support 579 FTEs, an increase of 65 FTEs over the FY 2001 approved budget. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Significant changes in the budget include the following:

- \$2,000,000 increase to support staffing, supplies, materials, and equipment for new recreation centers.

- \$1,500,000 increase to support additional positions for parks and recreation center maintenance.
- \$700,000 increase to support expanded recreation center hours.
- \$295,685 increase for conversion to the Management Supervisory Service (MSS) pay scale.
- \$2,003,260 decrease for savings initiatives.

### Federal

The proposed federal budget is \$34,000, unchanged from the FY 2001 approved budget. The federal grant is for playground-related contracts and does not support any FTEs.

### Private

The proposed private budget is \$762,291, an increase of \$151,447 over the FY 2001 approved budget. These funds are primarily generated from the summer programs and support 22 FTEs, unchanged from FY 2001.

### Other

The proposed Other (O-type) budget is \$1,598,421, an increase of \$5,100 over the FY 2001 approved budget. The source of these funds is Adult Amateur Sports. These funds support 61 FTEs, unchanged from FY 2001.

### Intra-District

The proposed Intra-District budget is \$4,307,816, an increase of \$248,976 over the FY 2001 approved budget. The sources of these funds are SCORE, Daycare, and Aftercare. These funds support 93 FTEs, unchanged from FY 2001.

## Capital Improvements

The DPR capital program includes funding for six existing and three ongoing capital projects and will address general improvements and renovations to the existing facilities (table HA0-3). Refer to the FY 2002 Capital Appendices (bound separately) for details.

### Proposed Project

The proposed capital funding for the DPR capital program is \$69,077,493 in FY 2002 and \$150,501,493 for FY 2002 through FY 2007. The agency will receive additional funding for its gen-

Table HA0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Department of Parks and Recreation

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont Full Time	11,325	10,686	12,717	2,031
Regular Pay - Other	9,604	8,803	9,306	503
Additional Gross Pay	1,480	528	564	36
Fringe Benefits	3,287	3,096	3,377	281
Unknown Payroll Postings	22	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>25,718</i>	<i>23,113</i>	<i>25,964</i>	<i>2,851</i>
Supplies and Materials	2,060	1,854	1,821	-33
Utilities	2,252	1,900	1,865	-35
Communications	804	461	271	-190
Rentals - Land and Structures	89	114	120	6
Security Services	0	0	458	458
Other Services and Charges	769	1,096	1,289	193
Contractual Services	3,410	3,633	3,090	-543
Equipment and Equipment Rental	679	526	661	134
Debt Service	77	217	76	-141
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>10,140</i>	<i>9,800</i>	<i>9,651</i>	<i>(149)</i>
<b>Total Proposed Operating Budget</b>	<b>35,858</b>	<b>32,914</b>	<b>35,615</b>	<b>2,701</b>

Table HA0-2

**FY 2002 Full-Time Equivalent Employment Levels**Department of Parks and Recreation

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing full time	261.25	514.00	579.00	65.00
Term full time	248.25	176.00	176.00	0.00
<b>Total FTEs</b>	<b>509.50</b>	<b>690.00</b>	<b>755.00</b>	<b>65.00</b>

Table HA0-3

**Capital Improvement Plan, FY 2000–FY 2007**

(dollars in thousands)

Department of Parks and Recreation

Cost Elements	EXPENDITURE SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
a. Design:	1,223	4,471	5,694	1,100	1,443	520	520	898	0	4,481	10,175
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Mngmnt:	780	2,272	3,052	11,653	6,450	6,125	5,982	6,461	5,130	41,801	44,852
d. Construction:	2,339	20,842	23,181	52,228	11,337	11,574	7,863	9,686	0	92,688	115,869
e. Equipment:	0	2,428	2,428	4,097	1,962	3,051	2,072	350	0	11,532	13,960
<b>Total:</b>	<b>4,342</b>	<b>30,013</b>	<b>34,355</b>	<b>69,077</b>	<b>21,192</b>	<b>21,270</b>	<b>16,437</b>	<b>17,395</b>	<b>5,130</b>	<b>150,501</b>	<b>184,857</b>

FUNDING SCHEDULE											
a. Long Term Financing:	15,889	17,209	33,098	65,315	19,532	20,920	16,087	17,045	5,130	144,029	177,127
b. Tobacco Securitization:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	2,010	2,010	2,010	1,310	0	0	0	0	3,320	5,330
g. Alternative Financing	0	0	0	1,000	350	350	350	350	0	2,400	2,400
h. Other:	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>15,889</b>	<b>19,219</b>	<b>35,108</b>	<b>68,325</b>	<b>21,192</b>	<b>21,270</b>	<b>16,437</b>	<b>17,395</b>	<b>5,130</b>	<b>149,749</b>	<b>184,857</b>

eral improvement project, which will address deficiencies such as roof repair, erosion remediation, HVAC replacement, and equipment replacement for ball fields and playgrounds. An additional \$2,000,000 will be allocated for the renovation and rehabilitation of the Georgetown Recreation Center. Planned expenditures are \$8,950,000 in FY 2002 and \$36,200,000 for FY 2002–FY 2007.

**Existing Program**

The DPR capital program is developed to provide recreational programs and services to residents of the District of Columbia. The capital projects focus primarily on modernizing all facilities by correcting structural and mechanical deficiencies, renovating playgrounds and ball fields, replacing pools, and developing a comprehensive equipment replacement schedule. The projects in the program are designed to provide facilities that support families and strengthen communities. Planned expen-

ditures are \$58,127,493 in FY 2002 and \$112,301,493 in FY 2002–FY 2007.

**Trend Data**

Table HA0-4 and figure HA0-2 show expenditure and employment histories for FY 1998–FY 2002.

**Agency Goals And Performance Measures****Goal 1. Successfully and safely operate 42 indoor and outdoor pools.**

*City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods

*Managers:* Arthur Dockery, Associate Director for Recreation, and Darnell Thompson, Chief of Maintenance

*Supervisor:* Neil Albert, Acting Director

**Performance Measure 1.1: Percentage of time that pools open and close on schedule**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	90	90	90	90	90
Actual	100	98	—	—	—

**Performance Measure 1.2: Percentage of pools operating free of fatality**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	100	100	100	100	100
Actual	100	100	—	—	—

**Goal 2. Improve facility usage.**

*City-wide Strategic Priority Area:* Strengthening children, youth, families, and individuals

*Manager:* Arthur Dockery, Associate Director for Recreation

*Supervisor:* Neil Albert, Acting Director

**Performance Measure 2.1: Establish collaborative/cohabitative partnerships with nonprofits**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	5	7	10
Actual	NA	NA	—	—	—

**Performance Measure 2.2: Additional children served through these partnerships**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	350	450	550
Actual	NA	NA	—	—	—

**Performance Measure 2.3: Number of recreation centers with extended operating hours (12 hours per day)**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	14	14	14	14
Actual	NA	14	—	—	—

**Goal 3. Enhance and improve quality of child care.**

*City-wide Strategic Priority Area:* Strengthening children, youth, families, and individuals

*Manager:* Brenda Galloway, Chief of Educational Services

*Supervisor:* Neil Albert, Acting Director

**Performance Measure 3.1: Percentage of child care facilities receiving national accreditation**

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	20	45	75	85
Actual	NA	30	—	—	—

Table HA0-4

**FY 2002 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

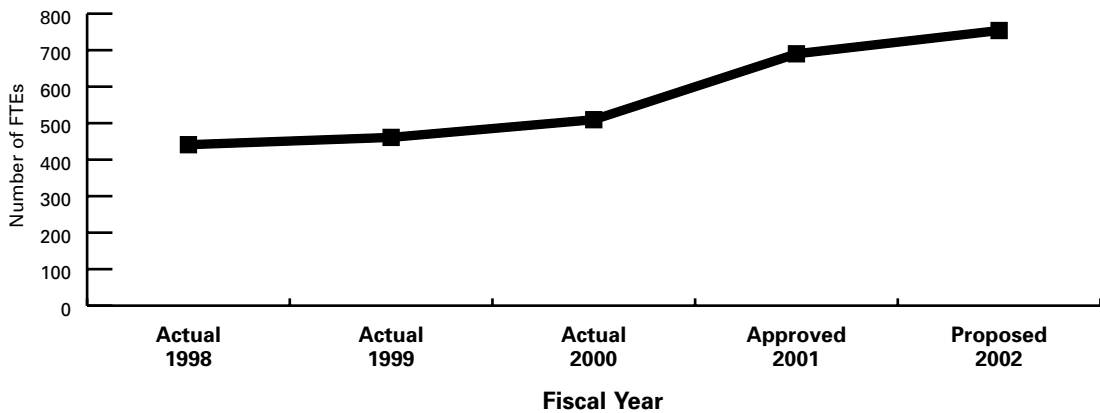
Department of Parks and Recreation

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	21,604	21,919	24,577	26,617	28,912
Federal	210	3	23	34	34
Private	534	643	854	611	762
Other	1,146	576	2,155	1,593	1,598
Intra-District	8,003	7,960	8,249	4,059	4,308
<b>Gross Funds</b>	<b>31,497</b>	<b>31,101</b>	<b>35,858</b>	<b>32,914</b>	<b>35,615</b>

Figure HA0-2

**DPR Employment Levels, FY 1998—Proposed FY 2002**

(gross FTEs)

**Performance Measure 3.2: Involve parents in childhood development activities**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	375	450	500	575
Actual	NA	375	-	-	-

**Performance Measure 3.3: Number of home visits conducted by child development professionals**

	Fiscal Year				
	1999	2000	2001	2002	FY 2003
Target	NA	81	150	160	175
Actual	NA	81	-	-	-

**Performance Measure 3.4: Number of group meetings conducted with parents**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	9	14	16	18
Actual	NA	9	-	-	-

**Performance Measure 3.5: Increase the number of playgroups for children and parents**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	10	25	30	35
Actual	NA	10	-	-	-

**Goal 4: Realize the Roving Leaders Program.***City-wide Strategic Priority Area:* Strengthening children, youth, families and individuals*Manager:* Vandale Campbell, Chief of Urban Services*Supervisor:* Neil Albert, Acting Director**Performance Measure 4.1: Number of Roving Leaders deployed in the community**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	30	30	30
Actual	NA	12	-	-	-

**Goal 5: Engage community and enhance neighborhoods through maintenance and capital projects.***City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods*Manager:* Cornelius Haynes, Chief of Capital Projects*Supervisor:* Associate Director of Maintenance and Capital (TBD3)**Performance Measure 5.1: Number of community planning sessions for new capital projects**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	9	10	6	6
Actual	NA	9	-	-	-

**Performance Measure 5.2: Construction underway on capital projects**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	3	5	7	5
Actual	NA	3	-	-	-

**Performance Measure 5.3: Number of completed capital projects**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	2	3	2	3
Actual	NA	2	-	-	-

**Performance Measure 5.4: Playgrounds inspected yearly by certified playground inspector**

	1999	Fiscal Year			
		2000	2001	2002	FY 2003
Target	NA	100.0	100.0	100.0	100.0
Actual	NA	100.0	-	-	-

**Performance Measure 5.5: Safety findings addressed within 24 hours**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	100.0	100.0	100.0
Actual	NA	NA	-	-	-

**Performance Measure 5.6: Engage community in major clean up efforts at recreation centers**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	15	20	30
Actual	NA	NA	-	-	-

**Performance Measure 5.7: Number of volunteers / number of civic groups participating in clean up efforts**

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	NA	700/15	800/18	900/20
Actual	NA	NA	-	-	-